

CERTIFICATE

To the Clerk of Atchison County, State of Kansas
We, the undersigned, officers of
Atchison County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

		2010 Adopted Budget			
		Page No.	Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2010		2			
Allocation Veh Taxes and Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	1,687,407	1,095,913	9.885
Debt Service	10-113	8	70,000	55,450	0.501
Road & Bridge	79-1946	9	2,114,300	1,507,938	13.601
Memorial Hall #102	79-1947	10	30,480	25,683	0.232
Fair #104	2-129	10	4,000	3,277	0.030
Fair Maintenance #106	2-131 a-d	11	4,000	3,366	0.031
Public Health #108	65-204	11	60,638	53,030	0.479
Election Fund #114	25-2201 a	12	86,820	35,795	0.323
Historical #116	19-2651	12	11,824	10,158	0.092
Conservation District #120	2-1907 b	13	25,139	21,118	0.191
Extension Council #122	2-610	13	120,000	101,262	0.914
Noxious Weed #124	2-1318	14	159,658	99,902	0.902
Council on Aging #132	12-1680	14	110,911	93,934	0.848
Ambulance #128	65-6113	15	322,000	271,925	2.453
Economic Development #121	19-4102	15	75,000	62,809	0.567
Mental Health Retardation #130	19-4011	16	45,000	37,954	0.343
Home for the Aged #112	19-2106	16	10,000	8,459	0.077
Mental Health Clinic #118	65-211	17	60,000	52,733	0.476
Out District Tuition #126	71-301	17			
Tort Liability #140	75-6111	18	144,500	70,330	0.635
Employee Benefits #144	12-16, 102	18	2,446,000	672,700	6.068
Law Enforcement #101	79-5036B	19	1,321,358	888,065	8.010
		19			
Atchison Senior Village #200		20	2,608,031		
Noxious Weed Cap Outlay #150		20	42,276		
Special Machinery #146		21	300,000		
Community Corrections #158		21	409,562		
Solid Waste #202		22	900,000		
Joint Communication #205		22	481,394		
Nursing Home Imp-Bd & Int #199		23	139,523		
Local Alcohol #138		23	628		
Register of Deeds Tech Fund #117		24	49,443		
		24	1,000		
Totals	xxxxxx		13,840,892	5,171,800	46.658
Budget Summary		26			
Budget Summary - Other					
Neighborhood Revitalization Rebate		27	Is a Resolution required?	No	County Clerk's Use Only 110,870,709
Resolution					November 1st Total Assessed Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____
Attest: October 13, 2009
Pauline M Lee
County Clerk

Assisted by: _____
Address: _____
Thomas Wagner
Julie Zander
Jerry Madden
Governing Body

Computation to Determine Limit for 2010

		Amount of Levy
1. Total Tax Levy Amount in 2009 Budget	+ \$	5,076,329
2. Debt Service Levy in 2009 Budget	- \$	56,076
3. Tax Levy Excluding Debt Service	\$	<u>5,020,253</u>
2009 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2009:	+ <u>1,829,931</u>	
5. Increase in Personal Property for 2009:		
5a. Personal Property 2009	+ <u>8,952,628</u>	
5b. Personal Property 2008	- <u>10,151,081</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2009:	<u>2,314,749</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>4,144,680</u>	
8. Total Estimated Valuation July 1, 2009	<u>110,910,717</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>106,766,037</u>	
10. Factor for Increase (7 divided by 9)	<u>0.03882</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>194,887</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>5,215,140</u>	
13. Debt Service Levy in this 2009 Budget	<u>55,450</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u><u>5,270,590</u></u>	

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy of the adopted resolution to this budget.

Atchison County

2010

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2009 Budgeted Funds	Budget Tax Levy Amount for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General #001	852,732	125,439	1,449	9,072	0
Bond & Interest #113	56,076	8,249	95	597	0
Road & Bridge #100	1,273,056	187,270	2,164	13,549	0
Memorial Hall #102	26,936	3,962	46	287	0
Fair #104	3,536	520	6	38	0
Fair Maintenance #106	3,556	523	6	38	0
Public Health #108	48,534	7,139	83	517	0
Election Fund #114	77,006	11,328	131	820	0
Historical #116	10,398	1,530	18	111	0
Conservation District #120	22,550	3,317	38	240	0
Extension Council #122	106,156	15,616	180	1,130	0
Noxious Weed #124	82,719	12,168	141	880	0
Council on Aging #132	98,153	14,439	167	1,045	0
Ambulance #128	288,131	42,385	490	3,067	0
Economic Development #12	23,958	3,524	41	255	0
Mental Health Retardation #	39,801	5,855	68	424	0
Home for the Aged #112	8,851	1,302	15	94	0
Mental Health Clinic #118	44,142	6,493	75	470	0
Out District Tuition #126					
Tort Liability #140	125,248	18,424	213	1,333	0
Employee Benefits #144	984,460	144,817	1,673	10,477	0
Law Enforcement #101	900,330	132,441	1,530	9,582	0
TOTAL	5,076,329	746,741	8,629	54,026	0

County Treas Motor Vehicle Estimate 746,741

County Treasurers Recreational Vehicle Estimate 8,629

County Treasurers 16/20M Vehicle Estimate 54,026

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.14710

Recreational Vehicle Factor 0.00170

16/20M Vehicle Factor 0.01064

Slider Factor 0.00000

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
General	Co Genl Cap Out	150,000	150,000	50,000	
Jt Communiation	Co Genl Cap Out		25,000	25,000	
Solid Waste	Co Genl Cap Out		30,000	30,000	
Election	Co Genl Cap Out	15,000	10,000	10,000	
Law Enforcement	Co Genl Cap Out	11,460	15,000	15,000	
Noxious Weed	Nox Weed Cap Out	10,000			
	Total	186,460	230,000	130,000	
	Adjustments				
	Adjusted Totals	186,460	230,000	130,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2009	Date Due		Amount Due 2009		Amount Due 2010	
Type of Debt						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
BRIDGES	1/8/02	12/1/11	3.65	610,000	190,000	12/1	12/1	7,179	60,000	4,989	65,000
SENIOR VILLAGE	12/4/02	9/1/10	3.15	970,000	265,000	9/1	9/1	8,618	130,000	4,523	135,000
Total G.O. Bonds					455,000			15,797	190,000	9,512	200,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					455,000			15,797	190,000	9,512	200,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Atchison County

2010

FUND PAGE - GENERAL

Adopted Budget

General #001

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	380,186	307,969	135,178
Receipts:			
Ad Valorem Tax	554,810	852,732	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	13,705	20,000	20,000
Motor Vehicle Tax	103,196	83,328	75,000
Recreational Vehicle Tax	1,217	933	500
16/20M Vehicle Tax	7,313	6,107	5,000
Gross Earnings (Intangible) Tax		0	0
LAVTR		0	636
City and County Revenue Sharing		0	0
Slider		342	
Mineral Production Tax	0		
Local Alcoholic Liquor	296	600	300
In Lieu of Taxes (IRB)	4,834	1,500	1,500
Interest on Current Tax	71,408	50,000	25,000
Special MV 1	57,651	10,000	10,000
Sale of Property	0		
Tax Rebate Application Fee	2,475	3,000	2,500
Cereal Malt Beverage	450	300	300
Mortgage Registration Fees	187,241	150,000	125,000
Officers Fees	52,766	50,000	50,000
Filing Fees	1,184		
Permits	1		
ICS Comp Fee	1,510		
Diversion Fee	7,600	10,000	10,000
Tax Foreclosure	0		
Neighborhood Revitalization	88,648	30,000	30,000
Sheriff Vehicle Inspection	13,530	12,000	10,000
Sheriff Work Release	28,770	20,000	20,000
Ambulance Service	20,797	5,000	5,000
St. of KS - Coroner	1,668	5,000	2,500
Copies and Maps	9,616	5,000	5,000
Juvenile Detention	1,562	1,000	1,000
Insufficient Checks	2,700	3,000	3,000
Reimbursements	68,969	98,560	10,000
Court Services	1,575	1,000	1,000
Bond Escrow	0		
Fund Transfer	39,727		
Interest and Charges on Delinquent Taxes	20		
Vehicle Excise Tax	398		
Interest on Idle Funds	213,401	100,000	75,000
Miscellaneous	46,847	69,157	
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,605,885	1,588,559	488,236
Resources Available:	1,986,071	1,896,528	623,414

Atchison County

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:	1,986,071	1,896,528	623,414
Expenditures:			
General Administration	249,308	240,000	240,000
Airport		0	0
Alcohol & Drug Abuse		0	0
Ambulance		0	0
Animal Control		0	0
Appraisal	268,290	275,180	291,288
Building	101,870	108,453	108,876
County Attorney/Counselor	183,191	153,471	153,471
County Clerk	157,610	163,307	163,307
County Commission	71,730	80,000	80,000
County Treasurer	213,479	182,673	158,851
Debt Service		0	0
District Court	37,165	60,000	60,000
Economic Development		0	0
Election		0	0
Emergency Services	108,585	117,605	112,545
Employee Benefits		0	0
Extension Council		0	0
Tourism	6,000	6,000	6,000
NEK-Cap	2,550	2,550	2,550
Safety Committee	1,979	2,000	2,000
Doves	5,500	5,500	5,500
Day Care	6,000	6,000	6,000
Juvenile Detention	24,360	20,000	20,000
Other		32,460	
Adult Learning	3,300	3,300	3,300
Amelia Earhart	7,500	7,500	4,000
Unified Courts UA		1,200	1,200
Mo Kan	2,290	2,290	2,290
Glacial Hills		1,000	1,000
Juneteenth			500
Register of Deeds	85,007	92,425	91,294
Court Appointed Attorneys	98,420	101,500	101,500
Services for the Aged	1,694	1,695	1,694
County Lake	31,818	28,000	28,000
Diverson	5,928	10,000	10,000
County Counselor		57,241	32,241
Tort Liability	0	0	0
Refunds	65		
Unified Courts UA	1,365	0	0
0	0	0	0
Subtotal	1,674,939	1,761,350	1,687,407
Neighborhood Revitalization Rebate			
Miscellaneous	3,163		
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,678,102	1,761,350	1,687,407
Unencumbered Cash Balance Dec 31	307,969	135,178	xxxxxxxxxxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	1,761,350	1,761,350	Non-Appr Bal
Violation of Budget Law for 2008/2009:			Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:			Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

FUND PAGE

Adopted Budget		Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond & Interest #113		2008	2009	2010
Unencumbered Cash Balance Jan 1		4,213	8,152	7,224
Receipts:				
Ad Valorem Tax		61,894	56,076	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax		113		
Motor Vehicle Tax		9,433	9,295	8,249
Recreational Vehicle Tax		111	103	95
16/20M Vehicle Tax		746	760	597
Slider			38	0
Redemptions		918		
Vehicle Excise Tax		37		
In Lieu of Tax (IRB)				
Interest on Idle Funds				
Miscellaneous				
Does miscellaneous exceed 10% of Total Receipts				
Total Receipts		73,252	66,272	8,941
Resources Available:		77,464	74,424	16,165
Expenditures:				
Principal		60,000	60,000	65,000
Interest		9,312	7,200	5,000
Neighborhood Revitalization Rebate				
Miscellaneous				
Does miscellaneous exceed 10% of Total Expenditure				
Total Expenditures		69,312	67,200	70,000
Unencumbered Cash Balance Dec 31		8,152	7,224	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:		67,200	Non-Appr Bal	
Violation of Budget Law for 2008/2009:		Yes	Tot Exp/Non-Appr Bal	
Possible Cash Violation for 2008:		No	Tax Required	
			Del Comp Rate: 3.000%	
			Amount of 2009 Ad Valorem Tax	
			70,000	
			53,835	
			1,615	
			55,450	

FUND PAGE - Road[illegible]

Page No.

Atchison County

FUND PAGE - ROAD

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
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[illegible]

Atchison County

2010

Adopted Budget Memorial Hall #102	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	507	1,250
Receipts:			
Ad Valorem Tax	26,307	26,936	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	44		
Motor Vehicle Tax	3,847	3,938	3,962
Recreational Vehicle Tax	45	44	46
16/20 M Vehicle Tax	302	289	287
Slider		16	0
Excise Tax	15		
Redemptions	427		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	30,987	31,223	4,295
Resources Available:	30,987	31,730	5,545
Expenditures:			
Expenditures and Transfers Appropriations	30,480	30,480	30,480
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	30,480	30,480	30,480
Unencumbered Cash Balance Dec 31	507	1,250	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	30,480	30,480	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Fair #104	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	151	254
Receipts:			
Ad Valorem Tax	3,557	3,536	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6		
Motor Vehicle Tax	487	521	520
Recreational Vehicle Tax	6	6	6
16/20 M Vehicle Tax	39	38	38
Slider		2	0
Vehicle Excise Tax	1		
Redemptions	55		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,151	4,103	564
Resources Available:	4,151	4,254	818
Expenditures:			
Expenditures and Transfers Appropriations	4,000	4,000	4,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,000	4,000	4,000
Unencumbered Cash Balance Dec 31	151	254	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	4,000	4,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fair Maintenance #106	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	61	165
Receipts:			
Ad Valorem Tax	3,450	3,556	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6		
Motor Vehicle Tax	503	503	523
Recreational Vehicle Tax	6	6	6
16/20 M Vehicle Tax	39	37	38
Slider		2	0
Vehicle Excise Tax	2		
Reimbursements	55		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,061	4,104	567
Resources Available:	4,061	4,165	732
Expenditures:			
Expenditures and Transfers Appropriations	4,000	4,000	4,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	4,000	4,000	4,000
Unencumbered Cash Balance Dec 31	61	165	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	4,000	4,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			3,366

Adopted Budget

Public Health #108	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	1,414
Receipts:			
Ad Valorem Tax	44,092	48,534	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	77		
Motor Vehicle Tax	6,723	6,619	7,139
Recreational Vehicle Tax	79	74	83
16/20 M Vehicle Tax	488	485	517
Slider		27	0
Vehicle Excise Tax	26		
Redemptions	703	800	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	52,188	56,539	7,739
Resources Available:	52,188	56,539	9,153
Expenditures:			
Expenditures and Transfers Appropriations	52,188	55,125	60,638
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	52,188	55,125	60,638
Unencumbered Cash Balance Dec 31	0	1,414	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	55,125	55,125	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			53,030

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election Fund #114	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	26,398	19,113	39,789
Receipts:			
Ad Valorem Tax	49,384	77,006	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	107		
Motor Vehicle Tax	9,602	7,413	11,328
Recreational Vehicle Tax	113	83	131
16/20 M Vehicle Tax	588	543	820
Slider		31	0
Vehicle Excise Tax	37		
Reimbursements	7,693	600	
Redemptions	902		
Interest on Idle Funds			
Miscellaneous	97		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	68,523	85,676	12,279
Resources Available:	94,921	104,789	52,068
Expenditures:			
Personal Services	18,460	18,000	26,300
Contractual Services	38,373	38,000	47,520
Commodities	3,975	9,000	13,000
Transfer to Capital Outlay	15,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	75,808	65,000	86,820
Unencumbered Cash Balance Dec 31	19,113	39,789	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	86,820	86,820	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Historical #116	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	303
Receipts:			
Ad Valorem Tax	10,023	10,398	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	17		
Motor Vehicle Tax	1,456	1,496	1,530
Recreational Vehicle Tax	17	17	18
16/20 M Vehicle Tax	100	110	111
Slider		6	0
Vehicle Excise Tax	6		
Redemptions	152	100	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	11,771	12,127	1,659
Resources Available:	11,771	12,127	1,962
Expenditures:			
Expenditure and transfers Appropriations	11,771	11,824	11,824
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	11,771	11,824	11,824
Unencumbered Cash Balance Dec 31	0	303	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	11,824	11,824	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Conservation District #120	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	384	1,041
Receipts:			
Ad Valorem Tax	19,943	22,550	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	33		
Motor Vehicle Tax	2,838	2,982	3,317
Recreational Vehicle Tax	33	33	38
16/20 M Vehicle Tax	216	219	240
Slider		12	0
Vehicle Excise Tax	11		
Reimbursements	310		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	23,384	25,796	3,595
Resources Available:	23,384	26,180	4,636
Expenditures:			
Expenditures and Transfers Appropriations	23,000	25,139	25,139
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	23,000	25,139	25,139
Unencumbered Cash Balance Dec 31	384	1,041	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	25,139	25,139	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Extension Council #122	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	1,669	4,761
Receipts:			
Ad Valorem Tax	103,610	106,156	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	171		
Motor Vehicle Tax	14,828	15,558	15,616
Recreational Vehicle Tax	175	174	180
16/20 M Vehicle Tax	1,189	1,140	1,130
Slider		64	0
Vehicle Excise Tax	57		
Redemptions	1,639		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	121,669	123,092	16,926
Resources Available:	121,669	124,761	21,687
Expenditures:			
Expenditures and Transfers Appropriations	120,000	120,000	120,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	120,000	120,000	120,000
Unencumbered Cash Balance Dec 31	1,669	4,761	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	120,000	120,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed #124	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	28,543	55,944	49,477
Receipts:			
Ad Valorem Tax	64,003	82,719	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	117		
Motor Vehicle Tax	10,084	9,620	12,168
Recreational Vehicle Tax	119	108	141
16/20 M Vehicle Tax	563	705	880
Slider		40	0
Vehicle Excise Tax	39		
Sale of Chemicals	63,444	60,000	
Reimbursements and Miscellaneous	132		
Redemptions	992		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	139,493	153,192	13,189
Resources Available:	168,036	209,136	62,666
Expenditures:			
Personal Services	28,326	32,000	28,908
Contractual Services	10,132	10,000	11,402
Commodities	70,835	117,659	119,348
Capital Outlay	2,799		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	112,092	159,659	159,658
Unencumbered Cash Balance Dec 31	55,944	49,477	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	159,659	159,659	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget Council on Aging #132	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	1,203	4,062
Receipts:			
Ad Valorem Tax	94,974	98,153	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	154		
Motor Vehicle Tax	13,388	14,258	14,439
Recreational Vehicle Tax	158	159	167
16/20 M Vehicle Tax	1,042	1,045	1,045
Slider		59	0
Vehicle Excise Tax	51		
Redemptions	1,436		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	111,203	113,674	15,651
Resources Available:	111,203	114,877	19,713
Expenditures:			
Expenditures and Transfers Appropriations	110,000	110,815	110,911
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	110,000	110,815	110,911
Unencumbered Cash Balance Dec 31	1,203	4,062	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	110,815	110,815	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance #128	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	3,661	12,053
Receipts:			
Ad Valorem Tax	258,473	288,131	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	419		
Motor Vehicle Tax	36,899	38,822	42,385
Recreational Vehicle Tax	435	434	490
16/20 M Vehicle Tax	3,151	2,845	3,067
Slider		160	0
Vehicle Excise Tax	141		
Redemptions	3,896		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	303,414	330,392	45,942
Resources Available:	303,414	334,053	57,995
Expenditures:			
Expenditures and Transfers Appropriations	299,753	322,000	322,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	299,753	322,000	322,000
Unencumbered Cash Balance Dec 31	3,661	12,053	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	322,000	322,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	7,920
		Amount of 2009 Ad Valorem Tax	271,925

Adopted Budget Economic Development #121	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	50,777	10,200
Receipts:			
Ad Valorem Tax	63,981	23,958	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	106		
Motor Vehicle Tax	9,830	9,613	3,524
Recreational Vehicle Tax	116	107	41
16/20 M Vehicle Tax	464	705	255
Slider		40	0
Vehicle Excise Tax	38		
Redemptions	804		
Reimbursement	15,115		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	90,454	34,423	3,820
Resources Available:	90,454	85,200	14,020
Expenditures:			
Expenditures and Transfers Appropriations	39,677	75,000	75,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	39,677	75,000	75,000
Unencumbered Cash Balance Dec 31	50,777	10,200	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	75,000	75,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	1,829
		Amount of 2009 Ad Valorem Tax	62,809

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Health Retardation #130	2008	2009	2010
Unencumbered Cash Balance Jan 1	0	645	1,804
Receipts:			
Ad Valorem Tax	38,920	39,801	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	64		
Motor Vehicle Tax	5,521	5,841	5,855
Recreational Vehicle Tax	65	65	68
16/20 M Vehicle Tax	441	428	424
Slider		24	0
Vehicle Excise Tax	21		
Redemption	613		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	45,645	46,159	6,347
Resources Available:	45,645	46,804	8,151
Expenditures:			
Expenditures and Transfers Appropriations	45,000	45,000	45,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	45,000	45,000	45,000
Unencumbered Cash Balance Dec 31	645	1,804	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	45,000	45,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	1,105
		Amount of 2009 Ad Valorem Tax	37,954

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Home for the Aged #112	2008	2009	2010
Unencumbered Cash Balance Jan 1	0	118	376
Receipts:			
Ad Valorem Tax	8,626	8,851	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	14		
Motor Vehicle Tax	1,219	1,293	1,302
Recreational Vehicle Tax	14	14	15
16/20 M Vehicle Tax	102	95	94
Slider		5	0
Vehicle Excise Tax	5		
Rembursements	138		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,118	10,258	1,411
Resources Available:	10,118	10,376	1,787
Expenditures:			
Contractual Services	9,688	10,000	10,000
Commodities	312		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	10,000	10,000	10,000
Unencumbered Cash Balance Dec 31	118	376	XXXXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	10,000	10,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	8,213
		Amount of 2009 Ad Valorem Tax	246
			8,459

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Mental Health Clinic #118	2008	2009	2010
Unencumbered Cash Balance Jan 1	0	479	1,765
Receipts:			
Ad Valorem Tax	43,757	44,142	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	64		
Motor Vehicle Tax	5,534	6,563	6,493
Recreational Vehicle Tax	65	73	75
16/20 M Vehicle Tax	430	481	470
Slider		27	0
Vehicle Excise Tax	21		
Redemptions	608		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	50,479	51,286	7,038
Resources Available:	50,479	51,765	8,803
Expenditures:			
Expenditures and Transfers Appropriations	50,000	50,000	50,000
Building Fund			10,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	50,000	50,000	60,000
Unencumbered Cash Balance Dec 31	479	1,765	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	50,000	50,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			52,733

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Out District Tuition #126	2008	2009	2010
Unencumbered Cash Balance Jan 1	38,254	6	6
Receipts:			
Ad Valorem Tax	0	0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	9		
Motor Vehicle Tax	67		
Recreational Vehicle Tax	1		
16/20 M Vehicle Tax	203		
Slider			
Redemptions	291		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	571	0	0
Resources Available:	38,825	6	6
Expenditures:			
Expenditures and Transfers Transfer to General	38,819		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	38,819	0	0
Unencumbered Cash Balance Dec 31	6	6	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	356	356	Non-Appr Bal
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	<u>No</u>		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax
			0

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Tort Liability #140	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	17,018	63,842	56,248
Receipts:			
Ad Valorem Tax	132,462	125,248	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	134		
Motor Vehicle Tax	10,557	19,896	18,424
Recreational Vehicle Tax	125	222	213
16/20 M Vehicle Tax	1,331	1,458	1,333
Slider		82	0
Vehicle Excise Tax	40		
Redemptions	1,644		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	146,293	146,906	19,970
Resources Available:	163,311	210,748	76,218
Expenditures:			
Contractual Services	99,469	154,500	144,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	99,469	154,500	144,500
Unencumbered Cash Balance Dec 31	63,842	56,248	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	154,500	154,500	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	2,048
		Amount of 2009 Ad Valorem Tax	70,330

Adopted Budget Employee Benefits #144	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	780,549	876,600	635,926
Receipts:			
Ad Valorem Tax	971,823	984,460	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,681		
Motor Vehicle Tax	149,767	145,938	144,817
Recreational Vehicle Tax	1,717	1,631	1,673
16/20 M Vehicle Tax	13,483	10,696	10,477
Slider		601	0
Vehicle Excise Tax	573		
Miscellaneous	47,354		
Reimbursements	1,821,077	1,000,000	1,000,000
Redemptions	16,789		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	3,024,264	2,143,326	1,156,967
Resources Available:	3,804,813	3,019,926	1,792,893
Expenditures:			
Social Security	341,053	386,000	398,000
Retirement	233,159	221,000	248,000
Workmen's Compensation	112,163	170,000	150,000
Unemployment	20,151	67,000	50,000
Insurance	2,221,687	1,540,000	1,600,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,928,213	2,384,000	2,446,000
Unencumbered Cash Balance Dec 31	876,600	635,926	xxxxxxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	2,389,000	2,389,000	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
		Del Comp Rate: 3.000%	653,107
		Amount of 2009 Ad Valorem Tax	19,593
			672,700

Atchison County

2010

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Law Enforcement #101	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	9,526	79,111	150,606
Receipts:			
Ad Valorem Tax	812,481	900,330	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,020	1,500	
Motor Vehicle Tax	89,561	122,147	132,441
Recreational Vehicle Tax	1,056	2,000	1,530
16/20 M Vehicle Tax	7,352	8,952	9,582
Slider		503	0
Vehicle Excise Tax	364		
Redemptions	9,601	10,000	5,000
Inmate Program	38,957	39,000	25,000
Reimbursements	11,489	38,219	10,000
Miscellaneous	40,356	41,000	25,000
Licenses and Fees	7,955		
Prisoner Board	450,996	215,844	100,000
Booking Fee	13,874		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,485,062	1,379,495	308,553
Resources Available:	1,494,588	1,458,606	459,159
Expenditures:			
Personal Services	855,598	856,000	858,358
Commodities	152,229	152,000	200,000
Contractual Services	400,972	300,000	263,000
Capital Outlay	2,149		
Refund	4,529		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,415,477	1,308,000	1,321,358
Unencumbered Cash Balance Dec 31	79,111	150,606	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	1,358,359	1,358,359	Non-Appr Bal
Violation of Budget Law for 2008/2009:	Yes	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Adopted Budget 0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2008/2009 Budget Authority Amount:	0	0	Non-Appr Bal
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal
Possible Cash Violation for 2008:	No		Tax Required
			Del Comp Rate: 3.000%
			Amount of 2009 Ad Valorem Tax

Atchison County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Atchison Senior Village #200	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	125,069	235,609	0
Receipts:			
Patient Care - Private State of Kansas	1,547,930	1,245,000	1,515,281
Meals Sold	1,519	4,500	2,500
State of Kansas Room and Board	881,562	925,000	925,000
Reimbursement	37,740		
Vending Machine Commissions	268	250	250
Harwi Trust	196,594	160,000	160,000
Miscellaneous	13,372	4,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,678,985	2,338,750	2,608,031
Resources Available:	2,804,054	2,574,359	2,608,031
Expenditures:			
Personal Services	1,443,675	1,569,574	1,563,185
Contractual Services	346,389	368,500	365,273
Commodities	278,750	300,285	349,830
Transfer To Nursing Home Bond & Intest	145,180		
Capital Outlay	17,559	36,000	29,743
Employee Benefits	336,892	300,000	300,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	2,568,445	2,574,359	2,608,031
Unencumbered Cash Balance Dec 31	235,609	0	0
2008/2009 Budget Authority Amount:	2,604,074	2,604,074	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget Noxious Weed Cap Outlay #150	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	32,276	42,276	42,276
Receipts:			
Transfer from Noxious Weed	10,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,000	0	0
Resources Available:	42,276	42,276	42,276
Expenditures:			
			42,276
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	42,276
Unencumbered Cash Balance Dec 31	42,276	42,276	0
2008/2009 Budget Authority Amount:	32,276	32,276	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Atchison County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Machinery #146	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	304,430	87,467	150,000
Receipts:			
Transfer from Road & Bridge	150,000	150,000	150,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	150,000	150,000	150,000
Resources Available:	454,430	237,467	300,000
Expenditures:			
Expenditures and Transfers Capital Outlay	366,963	87,467	300,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	366,963	87,467	300,000
Unencumbered Cash Balance Dec 31	87,467	150,000	0
2008/2009 Budget Authority Amount:	454,430	454,430	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Community Corrections #158	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	60,802	109,562	79,562
Receipts:			
Juvenile Intensive Supervision	55,803	41,000	60,000
Community Case Management	90,569	84,000	90,000
Adult Intensive Supervision	166,698	135,000	170,000
Miscellaneous & Reimbursement	13,297	10,000	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	326,367	270,000	330,000
Resources Available:	387,169	379,562	409,562
Expenditures:			
Juvenile Intensive Supervision	47,370	50,000	75,000
Community Case Management	79,188	80,000	100,000
Adult Intensive Supervision	142,786	150,000	160,000
Community Corrections Miscellaneous & Reimbursement	7,203	8,000	10,000
Community Personal Salary Miscellaneous	1,060	2,000	
Miscellaneous		10,000	64,562
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	277,607	300,000	409,562
Unencumbered Cash Balance Dec 31	109,562	79,562	0
2008/2009 Budget Authority Amount:	270,000	270,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Atchison County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste #202	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	209,949	0	0
Receipts:			
Transfer in	2,151		
Reimbursements	26,809		
Sales Tax	731,863	900,000	900,000
Landfill Permits	7,100		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	767,923	900,000	900,000
Resources Available:	977,872	900,000	900,000
Expenditures:			
Personal Service	187,800	230,000	230,000
Capital Outlay	15,800	100,000	100,000
Commodities	106,804	120,000	120,000
Contractual Services	598,252	450,000	450,000
Refund	1,360		
Employee Benefits	67,856		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	977,872	900,000	900,000
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	935,000	935,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Adopted Budget Joint Communication #205	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	116,034	96,860	46,455
Receipts:			
Sales Tax	590,427	585,000	369,939
Reimbursements	3	100	100
Miscellaneous	57,440	59,000	59,000
E- 911	4,299	5,900	5,900
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	652,169	650,000	434,939
Resources Available:	768,203	746,860	481,394
Expenditures:			
Personal Services	289,788	297,500	290,000
Contractual Services	91,812	100,000	92,394
Commodities	6,252	10,000	7,500
Employee Benefits	85,503	90,000	90,000
Training	1,399	2,905	1,500
Capital Outlay	196,589	200,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	671,343	700,405	481,394
Unencumbered Cash Balance Dec 31	96,860	46,455	0
2008/2009 Budget Authority Amount:	700,405	682,905	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Atchison County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Nursing Home Imp-Bd & Int #199	2008	2009	2010
Unencumbered Cash Balance Jan 1	117,435	125,310	156,692
Receipts:			
Transfer from Atchison Senior village	145,180	170,000	170,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	145,180	170,000	170,000
Resources Available:	262,615	295,310	326,692
Expenditures:			
Principal	125,000	130,000	135,000
interest	12,305	8,618	4,523
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	137,305	138,618	139,523
Unencumbered Cash Balance Dec 31	125,310	156,692	187,169
2008/2009 Budget Authority Amount:	138,618	138,618	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Local Alcohol #138	Prior Year Actual	Current Year Estimate	Proposed Budget Year
	2008	2009	2010
Unencumbered Cash Balance Jan 1	25	31	3
Receipts:			
State of Kansas Liquor Tax	296	610	625
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	296	610	625
Resources Available:	321	641	628
Expenditures:			
Expenditures and Transfers	290	638	628
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	290	638	628
Unencumbered Cash Balance Dec 31	31	3	0
2008/2009 Budget Authority Amount:	635	635	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Atchison County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Register of Deeds Tech Fund #117	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	29,261	29,443	19,443
Receipts:			
	19,228	30,000	30,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	19,228	30,000	30,000
Resources Available:	48,489	59,443	49,443
Expenditures:			
	19,046	40,000	49,443
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	19,046	40,000	49,443
Unencumbered Cash Balance Dec 31	29,443	19,443	0
2008/2009 Budget Authority Amount:	40,000	40,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

Special Parks & Rec #148	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	7,002	6,063	0
Receipts:			
State of Kansas Liquor Tax	708	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	708	1,000	1,000
Resources Available:	7,710	7,063	1,000
Expenditures:			
Expenditures and Transfers Contractual Services	1,647	7,063	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	1,647	7,063	1,000
Unencumbered Cash Balance Dec 31	6,063	0	0
2008/2009 Budget Authority Amount:	9,002	500,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Capital Outlay #154	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,239,447	1,042,784	572,784
Receipts:			
General	150,000	150,000	50,000
Joint Communications		25,000	25,000
Solid Waste		30,000	30,000
Election	15,000	10,000	10,000
Law Enforcement	11,460	15,000	15,000
Insurance V Claim			
Miscellaneous			
Transfer From General			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	176,460	230,000	130,000
Resources Available:	1,415,907	1,272,784	702,784
Expenditures:			
Capital Outlay	373,123	700,000	702,784
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	373,123	700,000	702,784
Unencumbered Cash Balance Dec 31	1,042,784	572,784	0
2008/2009 Budget Authority Amount:	40,000	40,000	
Violation of Budget Law for 2008/2009:	<u>Yes</u>	<u>Yes</u>	
Possible Cash Violation for 2008:	<u>No</u>		

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	9,002	500,000	
Violation of Budget Law for 2008/2009:	<u>No</u>	<u>No</u>	
Possible Cash Violation for 2008:	<u>No</u>		

2010

NOTICE OF BUDGET HEARING

The governing body of
Atchison County
will meet on the day of , YYYY, at p.m. at for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at
and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General #001	1,678,102	5.144	1,761,350	7.704	1,687,407	1,095,913	9.881
Bond & Interest #113	69,312	0.574	67,200	0.507	70,000	55,450	0.500
Road & Bridge #100	2,209,039	11.743	2,024,163	11.502	2,114,300	1,507,938	13.596
Memorial Hall #102	30,480	0.244	30,480	0.244	30,480	25,683	0.232
Fair #104	4,000	0.033	4,000	0.032	4,000	3,277	0.030
Fair Maintenance #106	4,000	0.032	4,000	0.033	4,000	3,366	0.030
Public Health #108	52,188	0.409	55,125	0.439	60,638	53,030	0.478
Election Fund #114	75,808	0.458	65,000	0.696	86,820	35,795	0.323
Historical #116	11,771	0.093	11,824	0.094	11,824	10,158	0.092
Conservation District #120	23,000	0.185	25,139	0.204	25,139	21,118	0.190
Extension Council #122	120,000	0.961	120,000	0.960	120,000	101,262	0.913
Noxious Weed #124	112,092	0.594	159,659	0.748	159,658	99,902	0.901
Council on Aging #132	110,000	0.881	110,815	0.887	110,911	93,934	0.847
Ambulance #128	299,753	2.397	322,000	2.604	322,000	271,925	2.452
Economic Development #121	39,677	0.594	75,000	0.217	75,000	62,809	0.566
Mental Health Retardation #130	45,000	0.361	45,000	0.360	45,000	37,954	0.342
Home for the Aged #112	10,000	0.080	10,000	0.080	10,000	8,459	0.076
Mental Health Clinic #118	50,000	0.406	50,000	0.399	60,000	52,733	0.475
Out District Tuition #126	38,819						
Tort Liability #140	99,469	1.229	154,500	1.132	144,500	70,330	0.634
Employee Benefits #144	2,928,213	9.009	2,384,000	8.894	2,446,000	672,700	6.065
Law Enforcement #101	1,415,477	7.540	1,308,000	8.134	1,321,358	888,065	8.007
Atchison Senior Village #200	2,568,445		2,574,359		2,608,031		
Noxious Weed Cap Outlay #150					42,276		
Special Machinery #146	366,963		87,467		300,000		
Community Corrections #158	277,607		300,000		409,562		
Solid Waste #202	977,872		900,000		900,000		
Joint Communication #205	671,343		700,405		481,394		
Nursing Home Imp-Bd & Int #199	137,305		138,618		139,523		
Local Alcohol #138	290		635		628		
Register of Deeds Tech Fund #117	19,046		40,000		49,443		
Special Parks & Rec #148	1,647		7,063		1,000		
Capital Outlay #154							
Totals	14,446,718	42.967	13,535,802	45.870	13,840,892	5,171,800	46.630
Less: Transfers	186,460		230,000		130,000		
Net Expenditure	14,260,258		13,305,802		13,710,892		
Total Tax Levied	4,633,139		5,076,329		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	110,059,161		110,815,121		110,910,717		

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

*Tax rates are expressed in mills

2007
820,000
0
0
66,965
886,965

2008
640,000
0
0
35,225
675,225

2009
455,000
0
0
0
455,000

Pauline M Lee County clerk

Clerk

Atchison County

2010

2010 Neighborhood Revitalization Rebate

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General #001			
Bond & Interest #113			
Road & Bridge #100			
Memorial Hall #102			
Fair #104			
Fair Maintenance #106			
Public Health #108			
Election Fund #114			
Historical #116			
Conservation District #120			
Extension Council #122			
Noxious Weed #124			
Council on Aging #132			
Ambulance #128			
Economic Development #121			
Mental Health Retardation #130			
Home for the Aged #112			
Mental Health Clinic #118			
Out District Tuition #126			
Tort Liability #140			
Employee Benefits #144			
Law Enforcement #101			
0			
0			
0			
TOTAL	0	0.000	0

2009 Net Valuation (July 1 less NR Valuation) 100,481,617

Net Valuation Factor: 100,481.617

Neighborhood Revitalization Subj to Rebate 10,429,100

Neighborhood Revitalization factor 10,429.100

Atchison County

NON-BUDGETED FUNDS
(Only the actual budget year for 2008 is to be shown)

2010

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
0		0		0		0		0		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		Cash Balance Jan 1		0
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	0
Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	0
										0

**
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**Note: These two block figures should agree.

Page No.

AFFIDAVIT OF PUBLICATION

The Atchison Globe
A Division of NPG Newspapers, Inc.
308 Commercial Atchison KS 66002

Reference: 114808
Ad ID: 5686243

P.O. :
DESC. :BUDGET SUMMARY

ATCHISON COUNTY CLERK
ATCHISON CO COURTHOUSE
423 N 5TH
ATCHISON, KS 66002

County of Atchison
State of Kansas

I, Marilyn Andre, being first duly sworn, deposes and says: That she is the Office Manager of the ATCHISON GLOBE, a Newspaper printed in the State of Kansas, and published in and of general circulation in Atchison County, Kansas, with a general paid circulation on a Twice weekly basis in Atchison County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a Twice Weekly published on Wednesdays and Saturdays, has been published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Atchison in said county as second class matter.

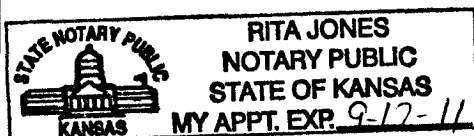
The affixed notice appeared in said newspaper on the following date(s):

Run Dates: 09/12/09 to 09/12/09
Appearances: 1
AD SPACE: 400
TOTAL COST: \$276.40
FILED ON 09/15/09

(Signed) *Marilyn Andre*

Subscribed and sworn before me this
15th day of Sept. 20 09

Rita Jones Notary Public



Official Publication
NOTICE OF BUDGET HEARING

The governing body of AITCHISON COUNTY will meet on the 23rd day of September, 2009, at 10:00 a.m. at the Aitchison County Commission Room, Law Enforcement Center, for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Aitchison County Clerk's Office, Courthouse, and will be available at this hearing.

BUDGET SUMMARY

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Election Fund #114	75,858	0.458	65,000	0.606	66,020	35,735	0.323
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Conservation District #120	23,000	0.185	25,139	0.204	25,139	21,116	0.190
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Norfolk Wood #124	112,582	0.594	150,875	0.748	158,658	99,902	0.901
Council on Aging #132	110,000	0.881	110,815	0.867	110,511	98,934	0.847
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Aitchison Senior Village #200	2,550,145		2,574,359		2,606,031		
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Community Corrections #156	277,607		300,000		400,569		
Solid Waste #202	977,872		900,000		900,000		
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Nursing Home Imp-Bd & Int #199	157,305		138,618		139,523		
Local Alcohol #138	296		635		628		
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Special Parks & Rec #146	1,847		7,063		1,000		
Capital Outlay #154							
Totals	14,446,718	42.967	15,535,802	45.870	13,040,892	5,171,800	
Less: Transfers	0		0		0		
Net Expenditure	14,446,718		15,535,802		13,040,892		
Total Tax Levied	4,633,139		5,078,329				
Assessed Valuation	110,059,161		110,815,121		110,910,717		
Outstanding Indebtedness,	2008		2007		2006		
January 1							
G.O. Bonds	820,000		640,000		455,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pay. Pkgs.	66,905		35,225		0		
Total	886,905		675,225		455,000		

* Tax rates are expressed in mills
Pauline M. Lee, Aitchison County Clerk
September 12, 2009